

OFFICE OF COUNTY COUNSEL

2025-27 PROPOSED BUDGET PRESENTATION



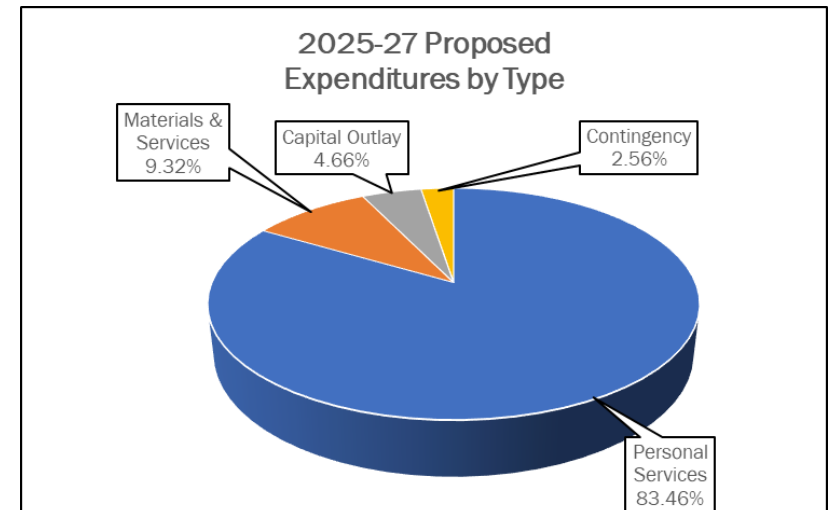
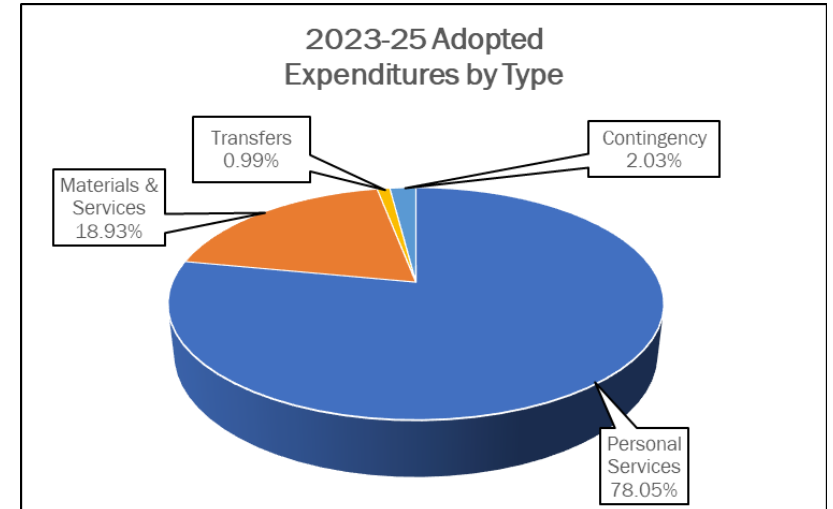
OFFICE OF COUNTY COUNSEL 2025-27 PROPOSED BUDGET

EXPENDITURES BY TYPE								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 646,369	\$ 708,770	\$ 939,606	\$ (48,122)	\$ 540,421	\$ 1,431,905	32.6%	102.0%
Materials & Services	109,750	171,950	143,243	(23,964)	40,680	\$ 159,959	-16.7%	-7.0%
Capital Outlay	-	-	-	-	80,000	\$ 80,000	0.0%	0.0%
Transfers	-	9,000	-	-	-	\$ -	0.0%	0.0%
Contingency	-	18,403	43,841	-	-	\$ 43,841	138.2%	138.2%
Total	\$ 756,119	\$ 908,123	\$ 1,126,690	\$ (72,086)	\$ 661,101	\$ 1,715,705	24.1%	88.9%

- 2025-27 Current Service Level for the Office of County Counsel is \$1.1 million which is approximate 24.1% above the 2023-25 Adopted Budget.
- The primary budget driver is a 32.6% increase in Personal Services from rising cost in salaries, PERS, and health insurance. Additionally, there is no vacancy factor applied to the Office of County Counsel due to its minimal size in FTE – 1.50.
- Proposed Budget includes budget adjustments equaling a 6.4% decrease to CSL. These adjustments will be accomplished through a two-year freeze on ECI increases and reduction in retirement benefits for all management and unrepresented staff, and savings from other internal service department reductions.
- The Proposed Budget recommends a \$661,101 and 1.50 FTE increase for a policy package to provide increased capacity in addressing new and complex legal issues.
- The net effect of budget adjustments and policy package is a 52.3% increase to the CSL which brings Office of County Counsel's total 2025-27 Proposed Budget to an 88.9% increase from the current 2023-25 Adopted Budget.

2025-27 BUDGETED EXPENDITURES

- The Office of County Counsel's largest expense for 2025-27 is Personal Services which has grown to 83.5% of total budget.
- Personal Services is forecasted to grow by 102% mostly due to a recommended increase of 1.50 FTE.
- Overall materials and supplies is decreasing by 7% due to reduced expenditure patterns.
- Capital Outlay increases are related to one-time request to support equipment and furniture, and to construct a new office space for County Counsel.
- Contingency growth is from dedicated funding for the law library which is generated from transitioning county permanent staffing support to temporary staffing (i.e. reduced cost, resulting in increase funding surplus for contingency).

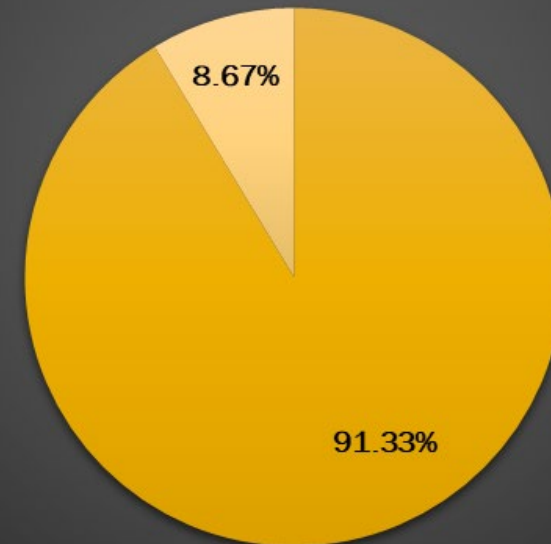


2025-27 REVENUE SOURCES

- The Office of County Counsel is funded 100% from the General Fund, however, all resources are dedicated.
- The dedicated resources used to support the Office of County Counsel is as follows:
 - ✓ 8.67% is transferred from the Oregon Judicial Department to support county law libraries.
 - ✓ 91.33% of resources are determined through a central cost allocation formula paid by each County Department for services.

County Counsel General Fund

■ Central Cost Plan Charge ■ State Transfer - OJD Law Library



2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Office of County Counsel	\$0.67	\$0.75	\$0.93	\$0.64	\$1.57	24.3%	109.7%
Law Library	\$0.08	\$0.16	\$0.20	(\$0.05)	\$0.15	23.1%	(7.6%)
Total Budget	\$0.75	\$0.91	\$1.13	\$0.59	\$1.72	24.1%	88.9%

OFFICE OF COUNTY COUNSEL OVERVIEW

Mission: To provide quality, timely legal services to the organization.

Organizational Structure: The Office of County Counsel consists of 1.50 FTE that provides critical county services in two functional areas:

- ✓ County Counsel: The Office of County Counsel provides legal services to the Board of Commissioners, county departments, boards, commissions, service districts and to individual county employees within the course and scope of their Benton County duties.
- ✓ Law Library: County Counsel also staffs and maintains the county law library. The law library is open to the public, judges and local attorneys.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #1

Increase the capacity of the Office of County Counsel from 1.5 FTE to 3.0 FTE by June 30, 2026, to address capacity needed for increased and complex legal issues, reduce cost burden from contracted legal support, and create more sustainability and succession for office.

Core Value/Focus Area: Community Safety

Commissioner Priority: Responsible Governance

How Funded: 2025-27 Policy Option Package COU-01

2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

Develop and train additional lawyers and staff in Counsel's office by January 1, 2027.

Core Value/Focus Area: Lifelong Learning and Education

Commissioner Priority: Responsible Governance

How Funded: 2025-27 County Counsel Current Service Level

2040 THRIVING COMMUNITIES INITIATIVE

Goal #3

By January 1, 2027, provide opportunity for staff to telecommute during the week and coordinate work-site responsibilities to minimize transportation requirements.

Core Value/Focus Area: Mobility and Transportation/Environment and Natural Resources

Commissioner Priority: Community Resiliency

How Funded: 2025-27 County Counsel Current Service Level

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

OFFICE OF COUNTY COUNSEL IMPACTS

The Office of Counsel was exempted from any targeted Department reductions due to the minimal size of its office and the fact they reduced their CSL materials and supplies as part of the budget development exercise. The \$72,086 in budget reductions that have been applied are related to the savings created by other internal department reductions, as well as county wide actions to reduce cost.

Proposed Budget Adjustment	Amount
Elimination of Management ECI and reduced retirement benefits.	(\$48,122)
Cost savings from Internal Service Department Reductions.	(\$23,964)
Total Proposed Budget Adjustment	(\$72,086)

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$661,101 Recommended Budget Increase with additional 1.50 FTE

- In addition to the Office of County Counsel 2025-27 Current Service Level (CSL) Budget of \$1.13 million, there was a request for an additional policy package totaling \$812,309 and 2.50 FTE from the General Fund.
- Based on review by the County Administrator, the package was recommended at a reduced level of an increase of \$661,101 and 1.50 FTE.
- This package, along with the recommended budget adjustments, creates a net increase of \$589,015 in General Fund.
- In total, this request represents a 52.3% increase to the Office of County Counsel's 2025-27 CSL Budget, and a 88.9% increase to the current 2023-25 Adopted Budget.

2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

Policy Package COU-01

Request: Increase the capacity of the Office of County Counsel from 1.5 FTE to 4.0 FTE to provide increased capacity in addressing new and complex legal issues.

Amount Requested: \$812,309 (2.50 FTE)

Amount Recommended: \$661,101 (1.50 FTE)

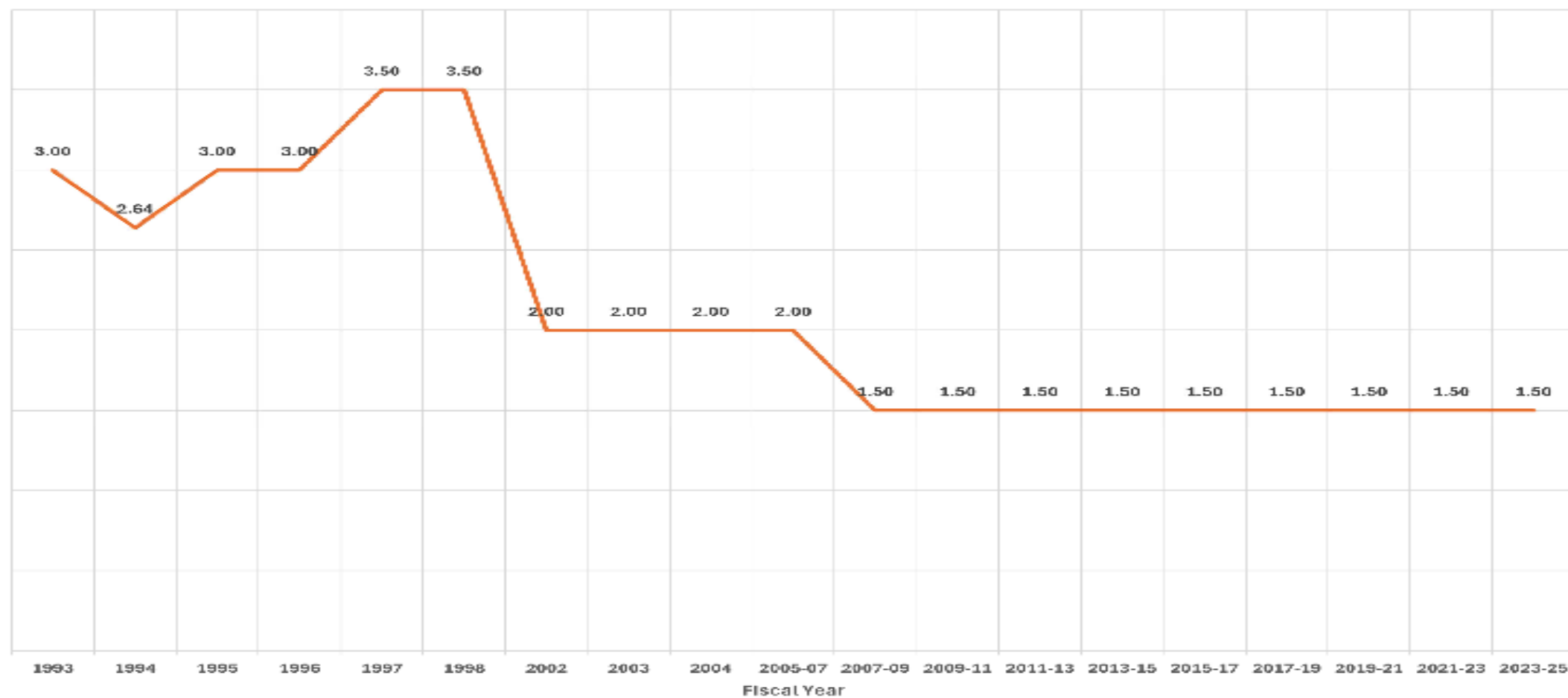
Source: General Fund

Basis for Estimate: Financial Services position pricing calculator and County Counsel estimated cost to support increased staffing (both ongoing and one-time).

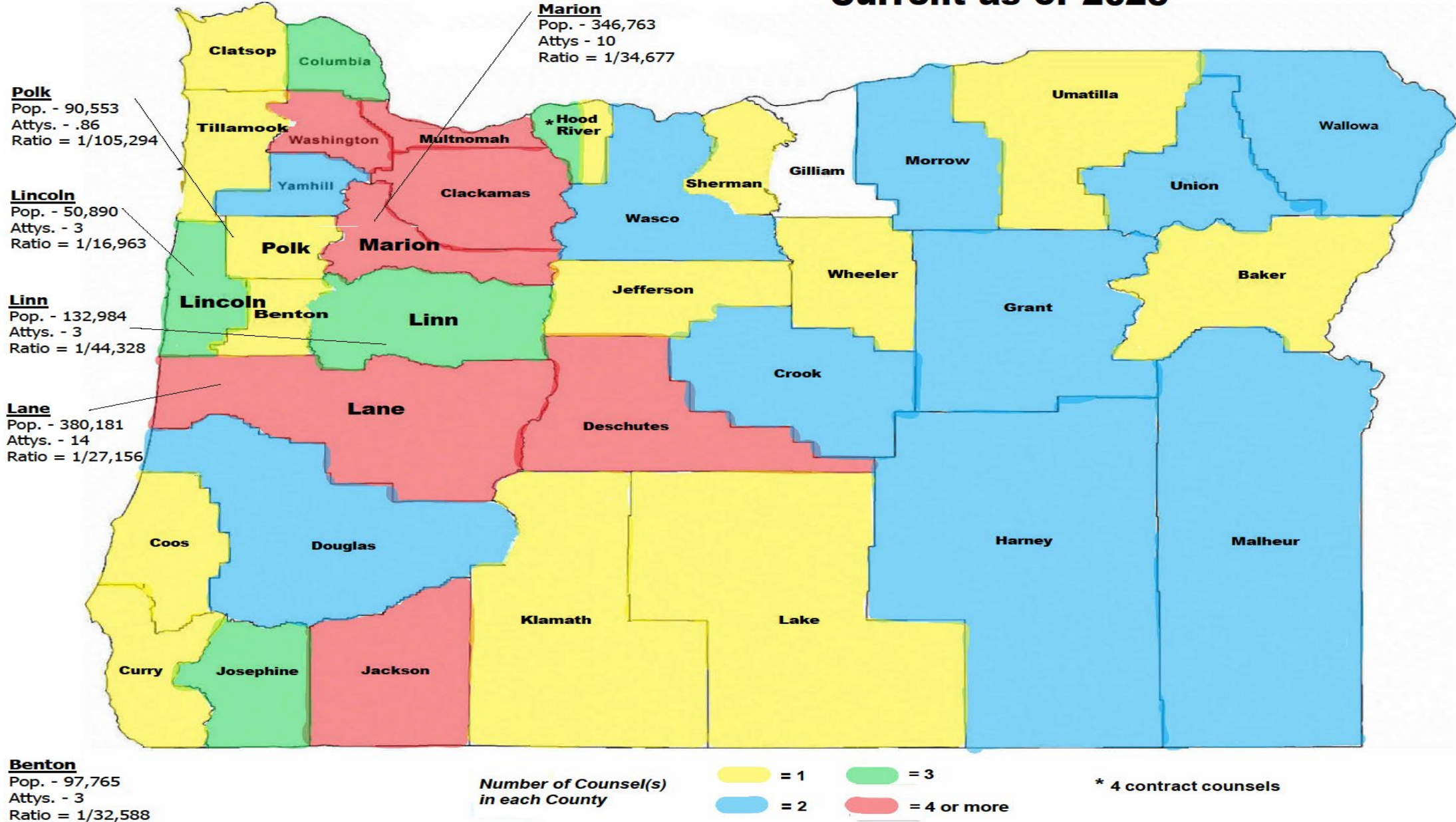
Outcome: Improved customer service and response time, and less reliance on outside counsel which may result in future cost savings.

RECOMMENDATION: COU-01 was recommended for modified funding to support an increase of 1.50 FTE as opposed to 2.50 FTE to help support critical Department initiatives and legal issues.

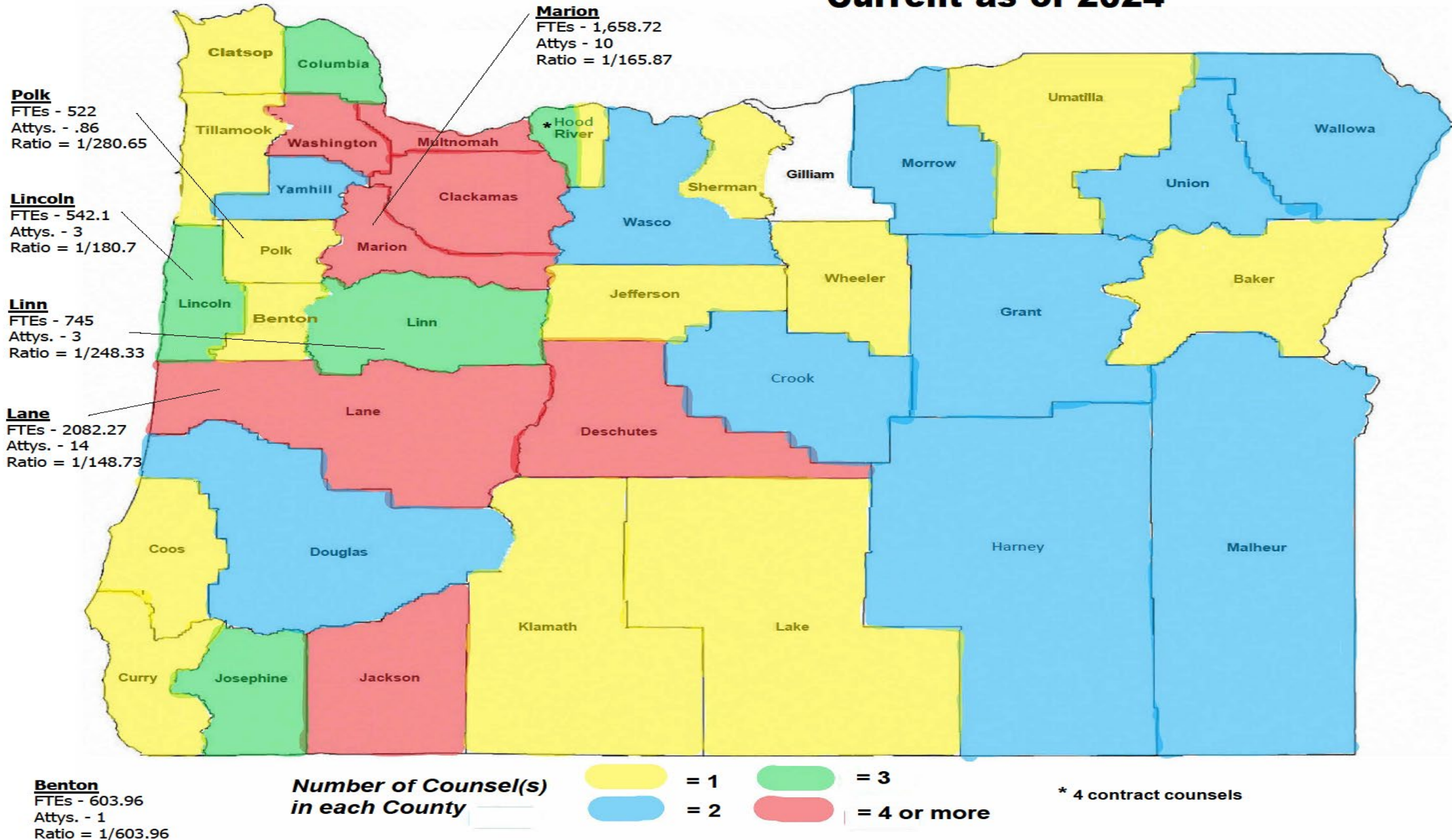
**Counsel FTE's
from 1993 to current**



Current as of 2025



Current as of 2024



Outside Legal Services

